

REVIEWED

MAQUASSI HILLS THIRD GENERATION IDP

2013 TO 2016



B4 MUNICIPALITY

MAQUASSI HILLS LOCAL MUNICIPALITY

THIRD GENERATION IDP 2012-2016

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MAYOR'S FOREWORD

Chapter 5 of Municipal Systems Act, no 32 of 2000 instructs that a municipality must develop and adopt an Integrated Development Plan, it goes further to instruct that this plan must be reviewed and/or amended annually or as conditions may so demand, this must be done on a prescribed process dully adopted by council.

It is against this background that we went out to our respective communities [Eleven Wards] to consult with a purpose of reviewing the Third Generation IDP 2012-2016. I am confident that these set priorities are a product of comprehensive consultation of the community of Maquassi Hills; this was done through ward meetings

The reviewed Third Generation IDP 2013-2016 presents a challenge of special kind, this is so because it comes eighteen years after our democracy, we are phased with a phenomenon of intense public protests by communities across the country, it should be the intention of this reviewed IDP to mitigate against the sporadic public protests by communities for lack of service delivery. It requires of us to pull all stops to ensure its full implementation. I am committed in ensuring that all available resources of this institution are channeled in ensuring the full and effective implementation of these plans, this must be so, no matter the limitations that might prevail. The full implementation would mean service delivery that is greatly improved. The communities are beginning to loose confidence in our capacity to improve their lives; this despondency can only be reversed by massive service delivery improvements.

The Performance Management System of our municipality has not been the necessary strength we need to ensure implementation, monitoring as well as coaching on matters of performance. I am confident from interaction with management that we have started earlier this time around with matters of PMS, so that at the end of the financial year we get an annual report on time and that will report reasonably on our areas of performance in terms of the priorities we set for this financial year. I am hoping that we will get a report that will show a service delivery that has improved greatly. I believe the Performance Contracts and SDBIPs that are to be signed soon will demonstrate how service delivery will be improved; the SDBIP is an instrument by which we demonstrate how and when we will implement our plans. It is on the basis of the SDBIP that we will expect at least frequent quarterly reports so that we are able to determine if we are on a right course with service delivery and where there are challenges we attend to them with necessary immediacy.

I am confident that at the end of the term of this incumbent council, we will leave a legacy of greatly improved service delivery, this I say notwithstanding the current uncertainties that prevail from time to time politically and administratively.

I call upon all of us to re-commit to the well being of our communities by refraining from. The adoption of reviewed Third Generation IDP 2013-2016 comes at a time when there is a need more than ever before for all of us to work together. We must strive to strengthen the Inter Governmental Relations in both Spheres of Governments, strive to revive our conducts that do not take us forward but get back into the track for the future. Let us all be resolute in taking steps against the saboteurs of progress.

We must seek to use the opportunities provided by the intervention team from the office of MEC Local Government to improve the lives of our people rapidly

In conclusion I wish to state that the successful implementation of this reviewed Third Generation IDP 2013-2016 will require political component as well as administrative components to complement one another, by working hand in hand for the well being of our community.

TOGETHER WE CAN DO MORE

**Gaamangwe Victoria Kgabi [Clr]
Mayor Maquassi Hills Municipality
27 MAY 2013**

INTRODUCTION

The municipality is in the process of reviewing Third Generation Integrated Development Plans, 2013-2016. This review must seek to address the weaknesses of the previous year 2012-2013.

The Constitution of the Republic of South Africa, Act No. 108 of 1996, and sec 152(1) states the objects of local government, viz

- (a) To provide democratic and accountable government for local community
- (b) To ensure the provision of services to the communities in a sustainable manner
- (c) To promote social and economic development
- (d) To promote a safe and healthy environment and
- (e) To encourage the involvement of community organizations in the matters of local government.

Integrated Development Planning is a process through which the Municipality prepares a tool for the advancement of its strategic objectives. This intentional and intensive exercise is on the basis of Municipal Systems Act, of which, inter-alia, its intentions are to provide mechanisms by which local government will function efficiently and as an organic whole.

2. STATUS OF INTEGRATED DEVELOPMENT PLAN [IDP]

- IDP is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality
- It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails
- It binds all the other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as by-laws, and
- It should be a product of intergovernmental and inter-spherical planning

It must be said that the processes of compiling IDP are as important as the final product. Sincere community and stakeholders consultations are necessary prerequisite to creating a credible IDP. The consultative processes must, however, be continuously enhanced and strengthened with each annual review of IDP. The plan must integrate all the various departments and stakeholders within the municipality for effective implementation. In conclusion, a realistic IDP is the one that is guided by community participation throughout its design and review processes with a realistic budget and sufficiently competent human resource.

SECTION A: EXECUTIVE SUMMARY

Having consulted the community for the purpose of review as per the prescripts of Chapter 5 of the Systems Act, and after an elaborate strategic planning, it is hereby presented **a draft ReviewThird Generation Integrated Development Plan 2013-2016**. This review is deliberately structured in a strategic and prudent manner so as to take us through to at least 2016.

This review takes cue from the previous IDP, which was successfully implemented in many respects. The first Generation IDP recorded some mayor achievements, inter alia,

- Eradication of bucket system and completion of water-borne system.
- Building of more houses
- Municipal roads are fairly maintained
- Primary Health Care enhanced
- Facilities for Sports and Recreation put in place
- Proper billing system and
- Good governance enhanced.

These are the few for mentioning, and they are mentioned bearing in mind that we still have variety of challenges lying ahead of us, some look very insurmountable. However, we draw strength from this strategically designed instrument [2013-2016 IDP], to keep service delivery going.

Amongst our major challenges, we have socio-economic development as an area that cannot be postponed, it is must be noted that we urgently need to designed Local Economic Development strategy, which will create environment for all people to access economic opportunities presented by our developmental programs. Economic growth would be central in the development of the town, more so that we need to enlarge our revenue base. We must ensure that our strategy takes into account, the need to enhance the growth of the second economy, whilst at the same time helping with the sustenance of the first economy.

We are also faced with issues like, urbanization, swelling of grave yards due to deaths related to HIV/AIDS amongst other things, all these are anticipated in our Spatial Development Framework and therefore we will be able to fairly yet robustly tackle all challenges in that front.

There are plans with practical and achievable targets see section on Schematic Representation of Projects / Plans, which are aimed at developing and maintaining our infrastructure, it is on these basis that we are confident that we will succeed in our efforts to improve our water supply, thereby realizing an effective sanitation system and electrification program.

For the Municipality to perform to its maximum potential we need to enhance and sustain our peace, this will motivate our human resource to commit as humanly as possible towards achieving deliverables as per the projections of the IDP. This would be made possible by the performance management system we have reviewed and put in place.

We are confident that our frequent interaction with sector departments as well as other stake holders, will enhance performance in so far as other areas of performance are concerned, e.g. Primary Health Care, Issues related to Home Affairs, NGOs, Social Development etc.

This plan is by and large, a product of consultation of communities and stake holders, we are committed to keeping them on board through out, so as to share with them, from time to time, our successes as well as our challenges.

The successful implementation of this plan will be depended amongst other things, on a stable and efficient political and administrative management.

LEGISLATION / POLICY STATEMENT

The Municipality has an obligation in terms of the law i.e Municipal Systems Act no 32 of 2000, to take active and reasonable measures, within its means, to at least deliver basic services to its constituent community. An IDP document is a strategic tool of the municipality, which must ensure that provisions of the law, especially as it relates to service delivery and development, find currency. The introduction gave prelude to the intentions of the law, by way of reference to the Constitution of the Republic.

Section 25 of Municipal Systems Act 32 of 2000, in Chapter 5 is explicit on matters of IDP, and stipulates as follows

Each municipal council, must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan.
- (c) Forms the policy framework and general basis on which annual budgets must be based.
- (d) Complies with the provisions of the Chapter, and
- (e) Is compatible with the national and provincial development plans.

6. FOCUS AREAS

The 2009 State of Local Government report indicates that a number of municipalities were in distress. These municipalities primarily have difficulties delivering expected services to the communities. The Department of Cooperative Governance was mandated by National Government through Outcome 9 to develop and implement a differentiated approach towards municipal financing, planning & support.

The Constitution of the Republic of South Africa, Act No. 108 of 1996 provides for three categories of municipalities viz, Metropolitan [A], Local [B] and District [C] municipalities.

The system of further categorization of municipalities was introduced using the Municipal Infrastructure Investment Framework [MIIF] & Municipal Demarcation Board [MDB] Assessment namely categories A, B1-4 & C1-2 municipalities.

This categorization proposes ten [10] critical services that the smaller municipalities should focus on. These services were identified on the basis of both national priorities as well as Municipal Demarcation Board prioritization of municipal functions.

The following principles were used as a guide,

- ❖ Intensify local government efforts towards achieving Millennium Development Goals [MDGs]
- ❖ Support the various outcomes of government
- ❖ Encourage municipalities to achieve , Social Cohesion, Safe & Secure environment and Economic Viability
- ❖ Encourage smaller municipalities to utilize national fiscal transfers and own revenue to address national priorities.

SCHEMATIC REPRESENTATION OF MUNICIPAL FUNCTIONS

FUNCTION	DEFINITION OF FUNCTION
<i>Municipal Roads & Storm water</i>	<ul style="list-style-type: none"> ▪ Construction, maintenance and control municipal roads including streets in built up areas ▪ Management of systems to deal with storm water in built-up areas
<i>Electricity Reticulation [including street lighting]</i>	<ul style="list-style-type: none"> ▪ Bulk supply of electricity which includes for the purpose of such supply, the transmission, distribution and where applicable the generation of electricity ▪ Regulation, control and maintenance of the electricity reticulation network ▪ Provision and maintenance of public lighting which includes street lights, high mast lights, etc. ▪ Traffic policies, monitoring of the operation of the facilities for adherence to standards.
<i>Portable Water</i>	Establishment or procurement, operation, management, and regulation of a potable water system, including he services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution
<i>Sanitation</i>	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.
<i>Cemeteries, and crematoria</i>	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.
<i>Refuse removal, refuse dumps and solid waste (including cleansing)</i>	<ul style="list-style-type: none"> ▪ Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose. ▪ The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
<i>Traffic and parking (optional)</i>	Management and regulation of traffic and parking, which includes control over speeding of vehicles on municipal roads
<i>Local sports and recreational facilities</i>	Provision and maintenance of sports and recreational facilities

SCHEMATIC REPRESENTATION OF PLANS THAT MUST BE INCLUDED IN THE IDP

PLAN	DISCRIPTION
<i>Development Strategies / Projects</i>	These are projects that must demonstrate how and when are we going to implement Priorities emanating from Community Consultations
<i>Annual Operational Plans [Draft SDBIP]</i>	One Year detailed Operational Plan that seeks to implement the IDP as contained in the Budget
<i>Financial Strategy [Plan]</i>	Multi Year Financial Plan that reflects the Budget and a Three Year Commitment & Strategy for Municipal Revenue Generation / Enhancement excluding Grants that demonstrate how we are going to Finance especially the IDP over Medium to Long Term Period
<i>Organizational and Individual Performance Management System</i>	Key Performance Areas & Indicators aimed at monitoring and assessment of performance based on the implementation of IDP. These will be contained in regular reports and will state course action in case of none or under performance.
<i>Local Economic Development</i>	A strategy that promotes a development of the Local Economy that contributes to economic growth and employment creation.
<i>Spatial Development Framework</i>	These must speak to the Spatial characteristics of the municipality with clear growth path [Industry, Human Settlement, Cemeteries, Environmental Issues etc] this guides the development of the municipality i.e IDP and LED
<i>Integrated Waste Management Plan</i>	This must demonstrate how Waste will be managed
<i>Integrated Transport Plan</i>	There must an Integrated Transport Plan speaking to all forms of transport
<i>Human Settlement Plan</i>	This must speak to Human Settlement in conjunction with SDF

B. PROCESS

FRAME WORK AND TIMEFRAME FOR DEVELOPMENT OF A THIRD GENERATION IDP

The Dr Kenneth Kaunda District Municipality has adopted a framework to be followed by municipalities in the district for the reviewing and developing of the IDPs.

The following phases were agreed upon.

Phase 1: Analysis

Period: September

In this phase we analyse the state of IDP in its totality so as to appreciate the strength and weaknesses of our plan.

Phase 2: Strategies

Period: October

This entails developing strategies in response to the strength and weaknesses identified during analysis

Phase 3: Projects

Period: November

This must try to put practical measures to give meaning to identify strategies.

Phase 4: Integration

Period: February

The purpose is to integrate and align projects as identified

Phase 5: Approval

Period: April-May

Draft review must be ready for approval and put to the public for comments and inputs for at least a period of **21 days**

SCHEDULE OF IDP STEERING COMMITTEE MEETING

Purpose	Date	Time	Venue	Financial costs		
				Venue	Catering	Total
Analysis	January 2013	10H00	M.M Board Room	N/A	N/A	N/A
Strategies	January 2013	10H00		N/A	N/A	N/A
Projects	March 2013	10H00	Council Chambers	N/A	N/A	N/A
Integration	April 2013	10H00	Council Chambers	N/A	N/A	N/A
IDP Steering Committee	February 2013	10H00	M.M Board Room	N/A	N/A	N/A

SCHEDULES OF WARD MEETINGS / COMMUNITY CONSULTATIONS

Ward	Date	Time	Venue	Financial costs		
				Venue	Catering	Total
One	16 January 2013	17H00	Maitemogelo Public School	000	000	000
Two	16 January 2013	17H00	Boinelo Public School	000	000	000
Three	16 January 2013	17H00	Ragogang Public School	000	000	000
Four	17 January 2013	17H00	Tswelelang Community Hall	000	000	000
Five	17 January 2013	17H00	Wolmaransstad Town Hall	000	000	000
Six	17 January 2013	17H00	Thusang Primary School	000	000	000
Seven	16 January 2013	17H00	Kgakala Community Hall	000	000	000
Eight	17 January 2013	17H00	Ntatseng Public School	000	000	000
Nine	16 January 2013	17H00	Local Hall	000	000	000
Ten	17 January 2013	17H00	Trotsville Hall	000	000	000
Eleven	16 January 2013	17H00	Ithopia Church	000	000	000

SCHEDULE OF REPRESENTATIVE FORUMs COUNCIL & COMMUNITY PARTICIPATION

Purpose	Date	Time	Venue	Financial costs		
				Venue	Catering	Total
Rep Forum Meeting	March 2013	14H00	Council Chambers			
Strategic Planning Session	January 2013					
Rep Forum Meeting	September 2013	14H00	Council Chambers	N/A	N/A	N/A
Special Council Meeting to adopt Draft 3 rd Generation IDP	March 2013	14H00	Council Chambers	N/A	N/A	N/A
Public Participation & Publishing	April & May 2013					
Special Council Meeting for final adoption of 3 rd G/IDP	May 2013	14H00				
Printing and submission to MEC						
Performance & Monitoring	Continuous					

STRUCTURES RELATATED TO THE IDP

IDP STEERING COMMITTEE

The committee consists of the following

- Municipal Manager
- Directors
- All Managers
- Chairpersons of Portfolio Committees

The IDP steering committee is chaired by the Municipal Manager

IDP REPRESENTATIVE FORUM

IDP Representative Forum comprises of the following:

All members of the IDP Steering Committee

Ward Councillors

Ward Committee Representatives

Stakeholder representatives [NGOs, CBOs and others]

National and Provincial Departments

Business formations and Parastatals

IDP Representative Forum is chaired by the Mayor

SCHEMATIC REPRESENTATION OF COMMUNITY'S PRIORITIES
The tables reflect the priorities and projects for their implementation will be found
on a section of projects / plans

PRIORITIES: WARD ONE		CLLR: M. S SEJESO
Tarred Roads		
Clinic		
RDP houses and Toilet		
Community Hall		
Skewed development [Community Hall, Stadium and Apollo Lights]		
Poor, Lack of Sanitation & Roads and Storm Water		
Clinic		
Social Amenities [Build a library] Sports Facilities		
School Patrols ,		
Clinic is needed		
Job Creation		
High Mass Lights		
Youth Development [Skills]		
PRIORITIES :	WARD TWO	CLLR: KENOSI KGAUDI
Youth Centre		
Stone Removals / Quarries		
Yellow Bins to placed at the parks		
Cleaning of the ward [Environment not friendly]		
Clinic		
Centre and Transport for the disabled		
Stadium		
Swimming Pool		
Sewing Projects		
Office for Ward Committee		
Fencing the Grave Yard		
Lights in the Danger Zones [Maintain Apollo Lights]		
Street Paving		
Completion of Outstanding RDP Houses		
Street Names and Signs		
Connection of toilets in Tokologo Street		
Sites for , Churches, Police Station & Post Office		
Grazing land for cattle		
Infrastructure development		
Library		
Maintenance of sewer system		
Maintenance of community hall		
Maintenance of street lights		
Infrastructure [General] in Exts 4 & 5		

PRIORITIES :	WARD THREE	CLLR: K.A MOGAPI
Installation of lights on the following streets, Dithlare, Lephoi, Mmutla, Mofulatsi, Pheletso, Tshipu, Phuti, Lengau, Phokoje, Luthern , Wesly, Donnekas , Kgala , Piki and Potsane		
Stands [Sizes of stands are different]		
Yellow Bins		
RDP Houses must be attended to and be register properly		
Grazing for Cattle		
Roads and Storm Water Drainage System [Especially Hoofweg Street up to Makwassie road]		
Paving of Streets especially Esele , Back of Adra Hospice and from House no 812-818		
Ward Committee Offices		
Convert a Beer Hall to Youth Centre		
Management of Ground Water in MokwalediStr and Cleaning of Water Channel		
Building of a Clinic		

PRIORITIES :	WARD FOUR	CLLR: O.H BATSIETSING
Roads		
Multipurpose Centre		
Renovation of Stadium		
Building of a Library		
Satellite Police Station		
Development of Parks		
Security for Properties		

PRIORITIES :	WARD FIVE	CLLR: J. PHEIFFER
	Rebuilding of Tar Roads [Proper Roads] Pavement	
	Maintenance of Infrastructure	
	Refuse is not Collected regularly [Generally Poor Services]	
	Streets not maintained at all	
	Signage for Street Names and Traffic Signs in very Poor State	
	Pavement and Open Areas must be maintained	
	Maquassi Hills is not Green, efforts must be taken to Green the Town	
	Pest Control [Ants Plague in Town]	
	Property Rates to be Reduced	
	Inconsistent Water Readings	
	Prepaid Electricity	
	Extension 15 must get services	

PRIORITIES :	WARD SIX	CLLR: G.P MOTSWAGOLE
	Maintenance of infrastructure i.e Street lights, Sewerage lines, Roads [Potholes], Cemeteries et cetera and Ext 3 roads	
	Rubbish Hips to be eradicated	
	Building of Youth Centre / Creche	
	Office for Ward Committee	
	Revive Leeudoringstad Development Initiative	
	Street Names	
	Tennis Court to be repaired	
	Recreational amenities [Sports Facilities]	
	Building of Thusong Service Centre	
	High Mass Lights	
	Open Municipal Offices and Testing Station	
	Maintenance of Sewer lines	

PRIORITIES :	WARD SEVEN	CLLR: JEFFREY LESIE
	Roads and Storm Water System	
	Pavement of Street	
	Maintenance of Infrastructure	
	Yellow Bins	
	Installation of Street Lights	
	Rebuilding of Dilapidated RDP House	
	Youth Centre	
	Maintenance of Community Hall & Stadium	

PRIORITIES :	WARD EIGHT	CLLR: N.W NTIANE
	Infrastructure maintenance including building of humps, cleaning of cemetery	
	Human Settlement	
	Oxidation Pond/ Sewer plant	
	Build a Community hall	
	Satellite Police Station	
	Hiking spot with shelter	
	EXTENSION 4 & 5	
	Dumping Site	
	Meters	
	Community Hall and Library	
	Upgrading of Infrastructure [Electrify RDP Houses] Street lights	
	Speed Humps	
	Building of School	
	Disability and Information Centre	
	Open Trenches to be closed	
	Communal Taps	
	Upgrade Grave Yards	
	Build Communal Hall	
	New Stands	

PRIORITIES :	WARD NINE	CLLR: M.D SEREETSI
	Infrastructure development, especially removal of buckets in Mogokare Street	
	Maintenance of Infrastructure	
	Clinic to operate for 24 hours with improvement on availability of Ambulances	
	Roads and Storm Water	
	Establishment of Extra Human Settlement	
	Curbing of Illegal Dumping	
	Repairing of dilapidated RDP Houses	
	Recreational amenities	
	Crèches	
	Electrification of Mohutsiwa Street	
	Eradication of Bucket System	

PRIORITIES :	WARD TEN	CLLR: M.E MOTAUNG
	Maintenance of Sewerage Systems	
	Introduction of Solar Energy	
	Street Lights	
	Electricity Supply	
	Repairing of Street Lights	
	Renovation of Community Hall and Stadium [Multipurpose Centre]	
	Water Problems [Dirty & Little]	
	RDP Houses and Clinic must be built	
	Roads must be tarred	
	BOSKUIL & OERSONSKRAAL	
	Availability of Land	
	Electricity Supply	
	R.D.P Houses	
	Water Supply	
	Road Infrastructure	

PRIORITIES :	WARD ELEVEN	CLLR: D.K MOHADI
	Creation of Parks	
	Clinic to Operate for 24 hrs	
	Roads and Storm Water	
	Building of Community Hall	
	Extension of electricity supply	
	Revamp the Train Station	
	Eradication of Buckets System	
	Building of RDP Houses	
	Yellow Bins	
	Installation of Street Lights [Ext 4]	
	Tar & Traffic Road Signs	
	Multipurpose Centre	
	Grazing Land	
	Pay Point for Municipal Accounts	
	Building Community Hall	

SECTION B:**SITUATIONAL ANALYSIS**

Maquassi Hills Local Municipality is a category B municipality, which came into being after the disestablishment of the former Leeudoringsstad, Witpoort, Makwassie and Wolmaransstad municipalities, it is located in the Western portion of Dr Kenneth Kaunda District Municipality (DC 40)

There are rural settlements that are not yet incorporated in the Municipality, but will in future need services either from Maquassi Hills Municipality (NW 404) and/or Dr Kenneth Kaunda District Municipality.

The population of Maquassi Hills is estimated at 78 630 with 51% being female and 49% male.

The municipality has a variety of challenges that must be pursued at all times, these challenges range from Poor and Obsolete Infrastructure, Poverty and Service Delivery Backlog et cetera.

The municipality collects from time to time data from communities representing its needs and priorities. It is from these data that plans were developed over the years and will be developed in the future with clear Key Performance Areas and Indicators.

Performance must be assessed regularly so that remedial actions may be instituted in cases of under performance and / or none performance but also to give appraisal where it is necessary.

Ideally, the IDP should include high level planning for all infrastructures, drawing from the detailed sector infrastructure plan and providing a sense of what is possible within financial and institutional constraints.

The Audit outcomes for the municipalities are an indicator of Financial Management and Good Governance Practices in the municipality.

The following table illustrates population break down.

<i>Area</i>	<i>Estimated Number of Residents</i>
<i>Wolmaransstad</i>	<i>25 431</i>
<i>Leeudoringstad</i>	<i>10 849</i>
<i>Makwassie</i>	<i>13 206</i>
<i>Rural Areas</i>	<i>26 942</i>
<i>Witpoort</i>	<i>1 552</i>
<i>Farms</i>	<i>650</i>
<i>TOTAL</i>	<i>78 630</i>

The population of Maquassi Hills is projected to grow up to 98 335 by year 2015. The majority of the populace of Maquassi Hills is dependent on forms of assistance either from government and / or non-governmental organizations. This obviously places massive challenges in so far as service delivery and socio-economic development is concerned. It is estimated that at least fifty one percent of this populace is unemployed and having 17% of total poverty of the Dr Kenneth Kaunda District Municipality. This picture is not encouraging considering that our economy is growing at an average of 2.3% per annum therefore contributing only 4% of the total economic-out put of the entire Dr Kenneth Kaunda District Municipality. Agriculture plays a major role in our economy in that it accounts for at least 26% of economy.

THE FOLLOWING IS A PRESENTATION OF OUR ECONOMIC PROFILE

EMPLOYMENT PROFILE OF SECTORS

SECTOR	TOTAL EMPLOYED IN 2004	PERCENTAGE
Agriculture	6,493	49.33%
Mining	289	2.20%
Manufacturing	381	2.89%
Electricity	29	0.22%
Construction	240	1.82%
Trade	929	7.06%
Transport	194	1.47%
Finance	272	2.07%
Community Services	2,005	15.23%
Domestic	2,331	17.71%
TOTAL	13,163	100%

ECONOMIC OUTPUT

SECTOR	PERCENTAGE OF OUT PUT
Agriculture	49%
Domestic	17%
Community Services	15%
Manufacture	14%
Other	5%

POVERTY AND INCOME IN MAQUASSI HILLS AND DR KK DM

INDICATOR	MAQUASSI HILLS		DR KK DISTRICT	
	1996	2004	1996	2004
Number of people in poverty	49,046	66,058	239,943	387,586
Percentage of people in poverty	59.0%	73.1%	37.00%	55.20%
Poverty Gap	51	111	207	555
Per Capita Income	6,802	12,339	10 022	15 201

STATE OF SERVICE DELIVERY

Maquassi Hills has been able to deliver at least basic services notwithstanding these constraints. We are positive that moving towards 2016 will not be free flowing, but we are confident that we will cross the huddles as we did. The following is a reflection of our success that we must build our new planning on. The above graph represents the very basic services i.e. **Access to Housing, Access to Water, Access to Sanitation, and Access to Electricity**

DELIVERIES ON PERCENTAGES IN PROPOTION TO THE AREA

AREA	HOUSING	ELECTRICITY	WATER ON DWELLINGS	SANITATION
Kareeboom	15.46%	3.52%	2.52%	2.05%
Kgakala	5.49%	50.29%	43.85%	69.66%
Lebaleng	14.63%	37.12%	3.08%	85.61%
Leeudoringstad	0.61%	99.38%	93.65%	97.55%
Makwassie	66.00%	32.34%	30.30%	0.78%
Wolmaransstad	29.91%	18.17%	15.34%	8.16%
Wolmaransstad	0%	99.01%	70.36%	98.18%
Tswelelang	25.01%	41.15%	3.75%	31.46%
Rulaganyang	60.41%	2.35%	0%	0%
Wit-poort	0%	81.63%	39.36%	56.57%
Trotsville	0%	90.91%	33.33%	91.18%

HOUSING STOCK AS IN 2011

AREAS	FORMAL STANDS	INFORMAL STANDS	INFORMAL NOT IN STANDS	VACANT STANDS
Wolmaransstad	2794	1164	-	970
Tswelelang	4430	855	1350	230
Sub Total	7224	2019	1350	1200
Leeudoringstad	465	-		413
Kgakala	2443	250	250	0
Sub Total	2908	250	250	413
Makwassie	278	-	-	
Lebaleng	3043	70	70	
Sub Total	3321	70	70	0
Wit-poort	76	1	-	
Rulaganyang	387	60	60	
Sub Total	463	61	60	0
Boskuil	350	-		-
Oersonskraal	130	-		-
Sub Total	480	-	0	-
GRAND TOTAL	14396	2400	1730	1613

HOUSING BACKLOG

	URBAN AREA	RURAL AREA	TOTAL
Formal on stands	3352	480	3832
Total	3352	480	3832

STATE OF TOWN DEVELOPMENT

WOLMARANSSTAD 1			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER OF STANDS
<i>Wolmaransstad Ext 13</i>	Township approval Services provided Subsidy application	General Plan Approved Township Register Subsidy approval Housing Implementation	1792
Stand 2938	EIA submitted Re-layout approved	Services EIA approval Survey Subsidy application	57
Tswelelang Ext 5	Layout Planning Geotechnical EIA	EIA approved Township Establishment Services Survey General plan Township Register Subsidy application	173
Stands 1116 and 1119 Wolmaransstad Ext 10	Public Open Spaces Stands	Park Closure Application EIA Layout Services Survey Subsidy application	219
Wolmaransstad Ext 15	Settlement approved Services provided	Settlement plan approved Beneficiaries to be relocated	970

WOLMARANSSTAD 2			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER OF STANDS
<i>Area between Wolmaransstad and Wolmaransstad Ext 10 & 13</i>	<i>Municipal land SDF indicated area for future developments</i>	<i>EIA Contours Geotechnical survey Layout plan Township Establishment Survey Services Proclamation Subsidy application</i>	<i>Potential 1737(based on 20 stands per hector)</i>
<i>Portion 72 (area between Tswelelang and Wolmaransstad)</i>	<i>Vacant land</i>	<i>EIA Contours Geotechnical survey Layout planning Township establishment Survey Services Proclamation Subsidy</i>	<i>Potential 372 (based on 20 stands perhactor)</i>
TOTAL			4350

LEEUDORINGSTAD			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER OF STANDS
<i>Leeudoringsstad Ext 4</i>	<i>Services provided Approved township Subsidies approved</i>	<i>Housing delivery in process</i>	988
<i>Leeudoringsstad Ext 5</i>	<i>Approved township Subsidy application</i>	<i>Survey General plan Township Register Services Approval of subsidies</i>	371
TOTAL			2369

MAKWASSIE			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER OF STANDS
<i>Lebaleng Ext 4</i>	<i>Approved Township Survey Services Provided Subsidy Application</i>	<i>GP approval Township Register Approval of Subsidies</i>	580
<i>Lebaleng Ext 5</i>	<i>Layout Plan Completed Geotechnical EIA</i>	<i>Survey General Plan Township Register Subsidy Application</i>	658
Portion 4 & 15, Wldebeestkuil&LStad ext 6	Establishment in progress	Settlement register	1000
TOTAL			2369

WIT-POORT			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER
<i>Stands 713</i>	<i>Public Open Space</i>	<i>Closure of Park Stand</i> <i>EIA</i> <i>Subdivision</i> <i>Survey</i> <i>Services</i> <i>Subsidy Application</i>	<i>400</i>
<i>TOTAL</i>			400

BOSKUIL – OERSONSKRAAL			
AREA	DEVELOPMENT STATUS	DEVELOPMENT PROGRAM	NUMBER OF STANDS
<i>Boskuil</i>	<i>Settlement Planning in Process EIA in Process Geotechnical Survey in Process Water, Electricity and Sanitation (VIP's) already provided</i>	<i>Finalization of Settlement Plans Approval of EIA Survey Application for Rural Housing Subsidy</i>	<i>199</i>
<i>Oersonskraal</i>	<i>New Settlement Planning Relocate Community to a New Suitable Site Geotechnical Survey in Process No Services are Available</i>	<i>Finalization of Settlement Planning Approval of EIA Survey Provision of Services Application of Rural Housing Subsidies</i>	<i>106</i>
<i>TOTAL</i>			305

DISCOUNT BENEFIT SCHEME			
AREA	PROPERTIES AFFECTED	PROPERTIES PROCESSED	PROPERTIES OUTSTANDING
<i>Rulaganyang</i>	-	-	-
<i>Lebaleng</i>	430	236	194
<i>Tswelelang</i>	403	279	124
<i>Kgakala</i>	370	335	35
<i>Trotsville</i>	30	29	10
<i>Wolmaransstad</i>	24	24	0

VACANT MUNICIPAL LAND	
AREA	SIZE
<i>Wolmaransstad</i>	3 568,48ha
<i>Leeudoringsstad</i>	371,90ha
<i>Makwassie</i>	1 055,84ha
<i>Wit-poort</i>	2 529,68ha
TOTAL	7 525,90HA
<ul style="list-style-type: none"> • <i>The farm North of Leeudoringsstad East is a Commonage land that must be utilized for Agricultural Purposes</i> • <i>The Municipal Land in Wit-poort is subject to a form of Servitude in favor of 72 owners in Wit-poort for Agricultural Purpose.</i> • <i>This Servitude is from long time ago and is a cause of great conflicts between communities, and it further inhibits development of the area.</i> • <i>Urgent intervention, legally and/or otherwise is needed</i> 	

LEVEL OF SERVICES – SEWER

Wolmaransstad Tsweleng Leeudoringsstad Kgakala Lebaleng	Fully discharged to sewer treatment plant
Wit-poort Makwassie	Intermediate-on site, wet, conservancy septic tank
Rulaganyang	Basic-on site, dry, VIP
Boskuil	VIP
Oersonskraal	Pit Latrine

LEVEL OF SERVICES – WATER

Wolmaransstad Tsweleng Leeudoringstad Kgakala Lebaleng Wit-poort Rulaganyang Ext.1	Water fully connected, uncontrolled volume, effective water supply, Yard Taps / House connections, full flow pressure, metered & pre-paid.
Makwassie Proper Makwassie	Water, full, uncontrolled volume, water supply, Yard Tap / house connections, full flow pressure, metered , pre-paid-under construction
Boskuil	200m Communal Taps
Oersonskraal	No network

Maquassi Hills Municipality is experiencing challenges in so far as infrastructure is concerned. Most of our infrastructure has aged and it needs massive injection of resources both in terms of monetary and human resources, however, as you go through this plan, you will find practical suggestions intended to manage and over come these challenges.

PRIMARY HEALTH CARE

The Municipality has been delivering Primary Health Care Services on an agency basis for the Department of Health. The service has since devolved to the Province from November 2006. Our greatest challenge is HIV/AIDS but the sector department addresses it on their plan as attached.

ORGANISATIONAL CAPACITY

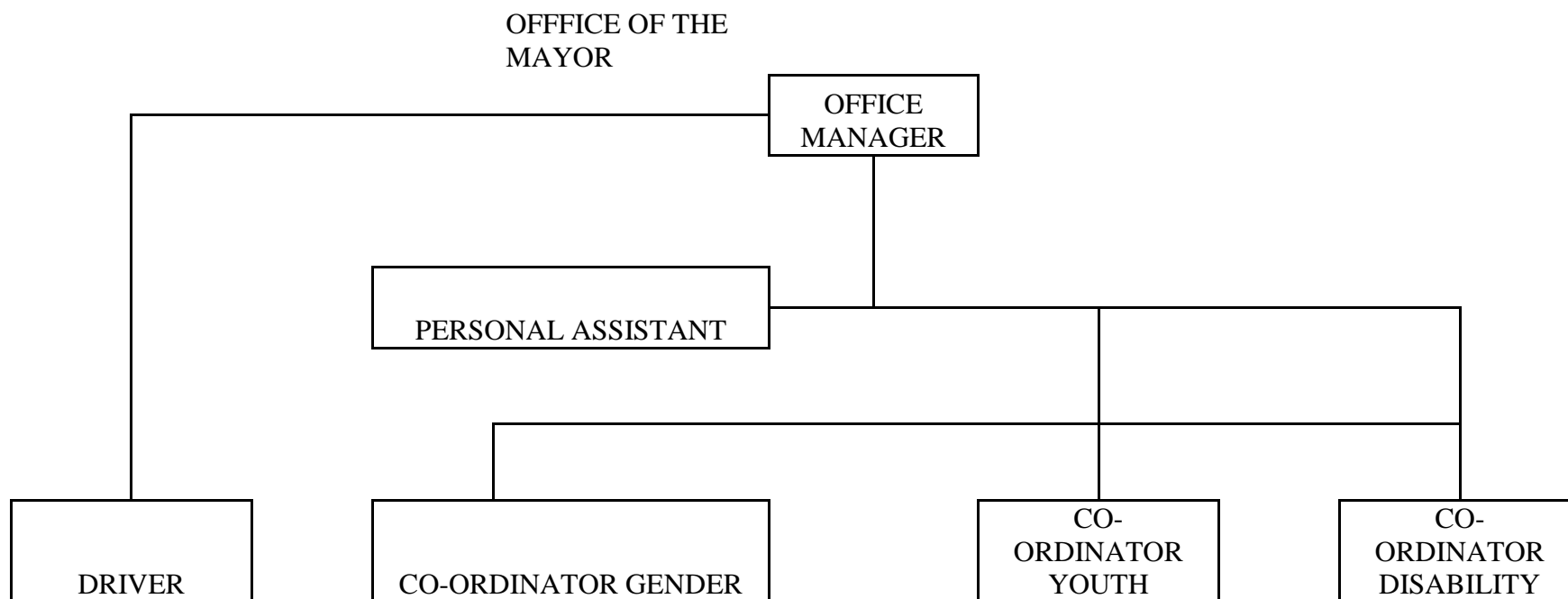
SUBJECT	STATUS	PLANS	BUDGET	PRIORITY
Organizational Structure	In place			
Total Staff	291			
Female	44			
Male	267			
Disabled	1			
Blacks	288			
Whites	17			
Total Posts	301			
Filled	291			
Vacant	10			
Unplaced Staff	0			
Job Evaluation	Status quo remains	National Bargaining Council on Local Government is managing the process		
Information System	MM Office with upgraded software			
Skills Development Plan	In process of being developed			
Employment Equity Plan	To be approved by Council			
Employee Assistant Plan	N/A			
Occupational Health and				

Safety				
WEB site	Municipality doesn't have			
HIV/AIDS Policy	In place	To workshop		1
Sexual Harassment Policy	In place	To work shop		1
Smoking zone	Designated			
Interns	3 in Finance			

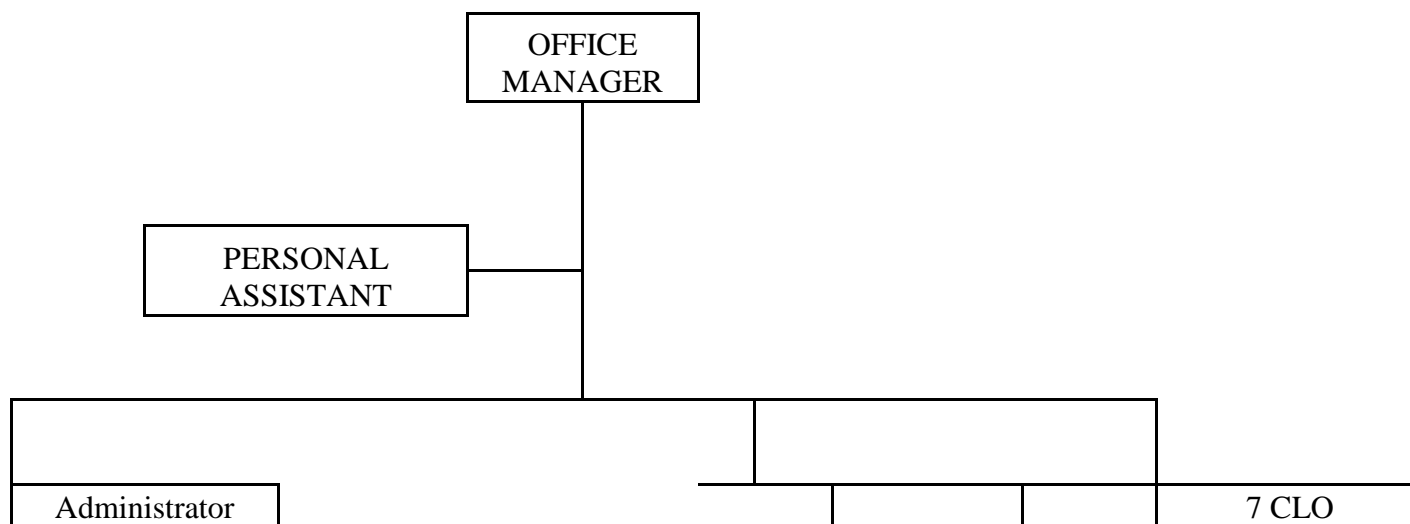
Community Development Workers	3 in office of the Mayor			
Communication policy	In place			
Ward Committees	Established			
Portfolio Committees	4 established			
Council Meetings	Held at least monthly			
EXCO Meetings	Held at least fortnightly			
Signage in Maquassi Hills	Fairly sufficient			
Telephones	All offices have, and there are also cell phones allowance for councilors and some officials			
Legal Services	Do not have rely on private services			
By Laws	Need to be revisited			
Commonage land	On lease with standard terms			
Lease of Municipal property	Done on standard terms			
Rehabilitation of land from mining and others	Standard condition			
Council Chambers	Very old	To give it face lift	To be decided	2
Recording mechanism	In good state			
Ablution facility in Municipal Offices	Very old and cannot	To		2

	accommodate influx of users	be upgraded		
Municipal office building	Very old and insufficient to accommodate personnel	New section to be erected	R5,5m	1
Access by disabled people	A ramp is erected			
Filing System	In place	To be upgraded		
Archives	In place	To be upgraded		
Security in and around Municipal offices	Room for improvements	To be upgraded	R50 000	
Risk assessment	Done			
Property assessment	Done in 2005	To be done again in 2009	R4,5m	1
Public participation	Does take place especially through ward committees		R1m	2

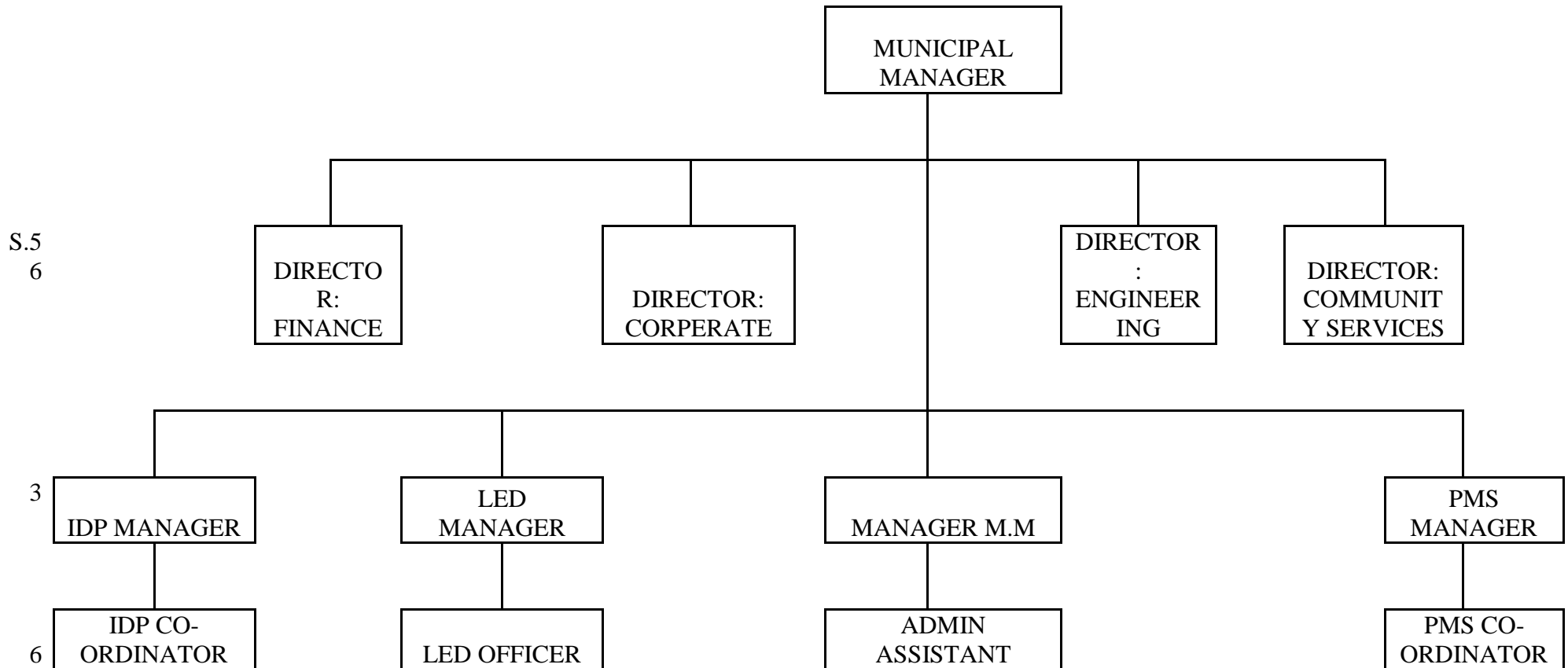
ORGANISATIONAL STRUCTURE



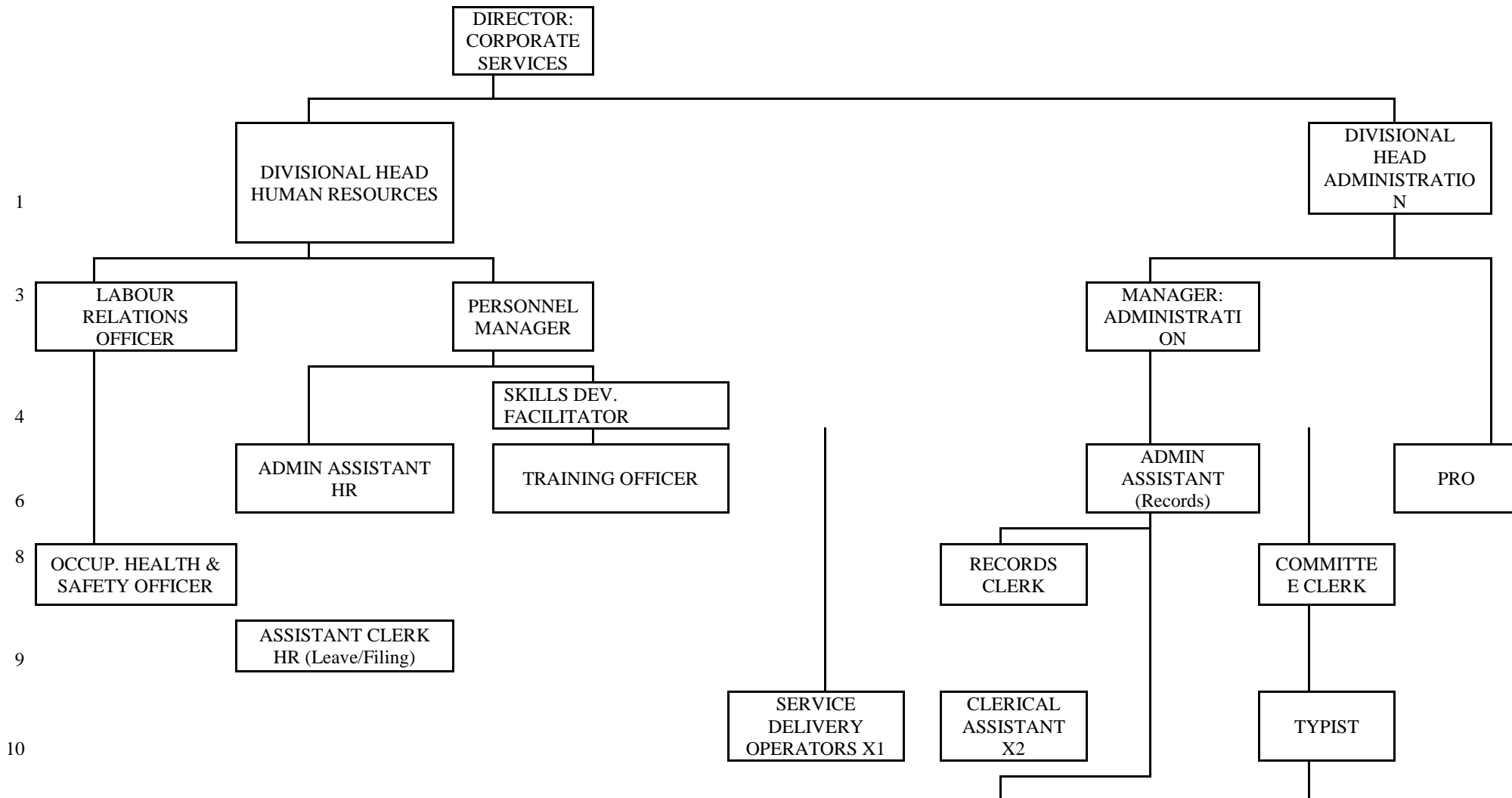
OFFICE OF THE SPEAKER



OFFICE OF THE MUNICIPAL MANAGER

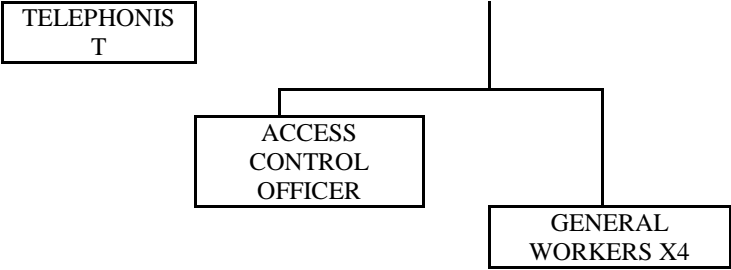


CORPORATE SERVICES

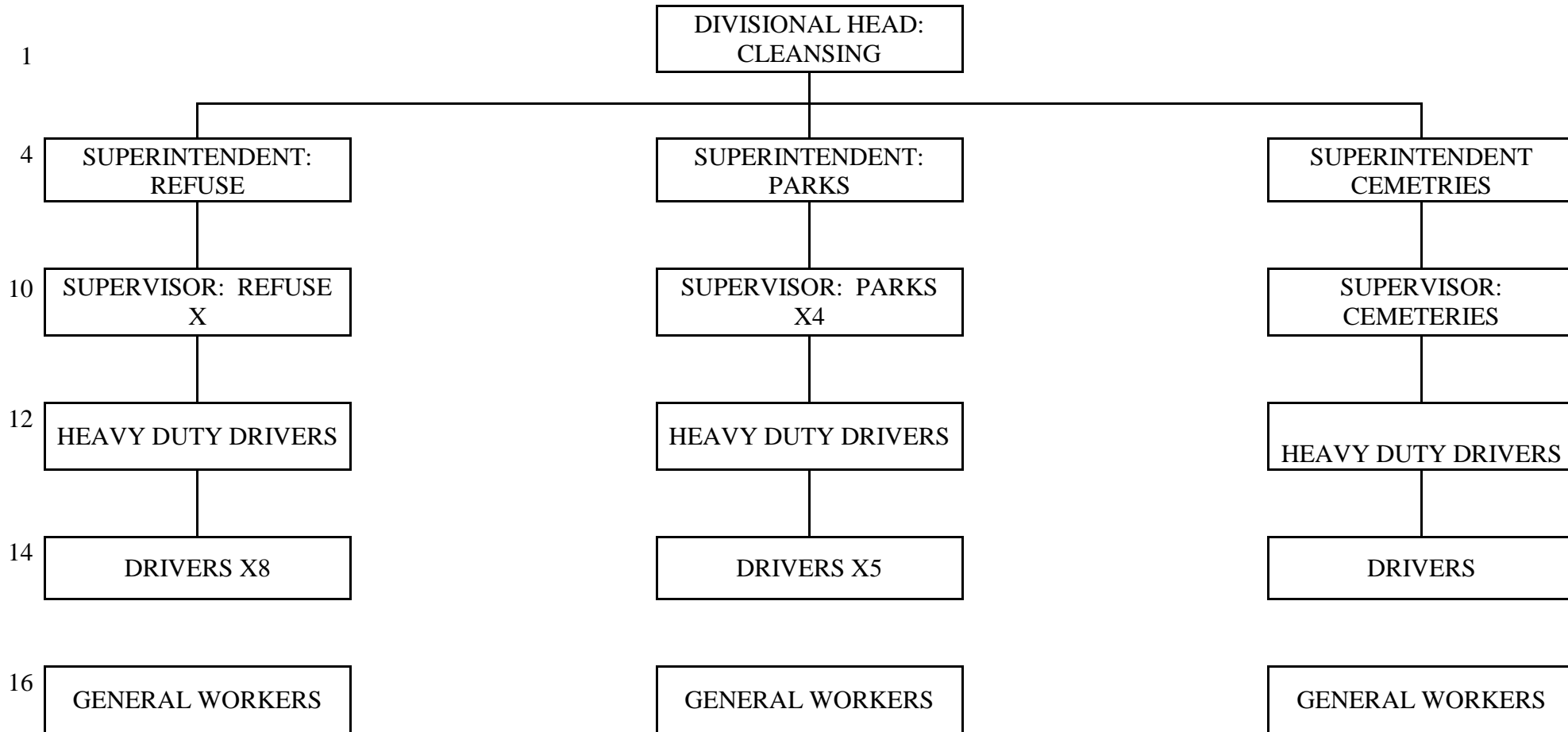


10/11

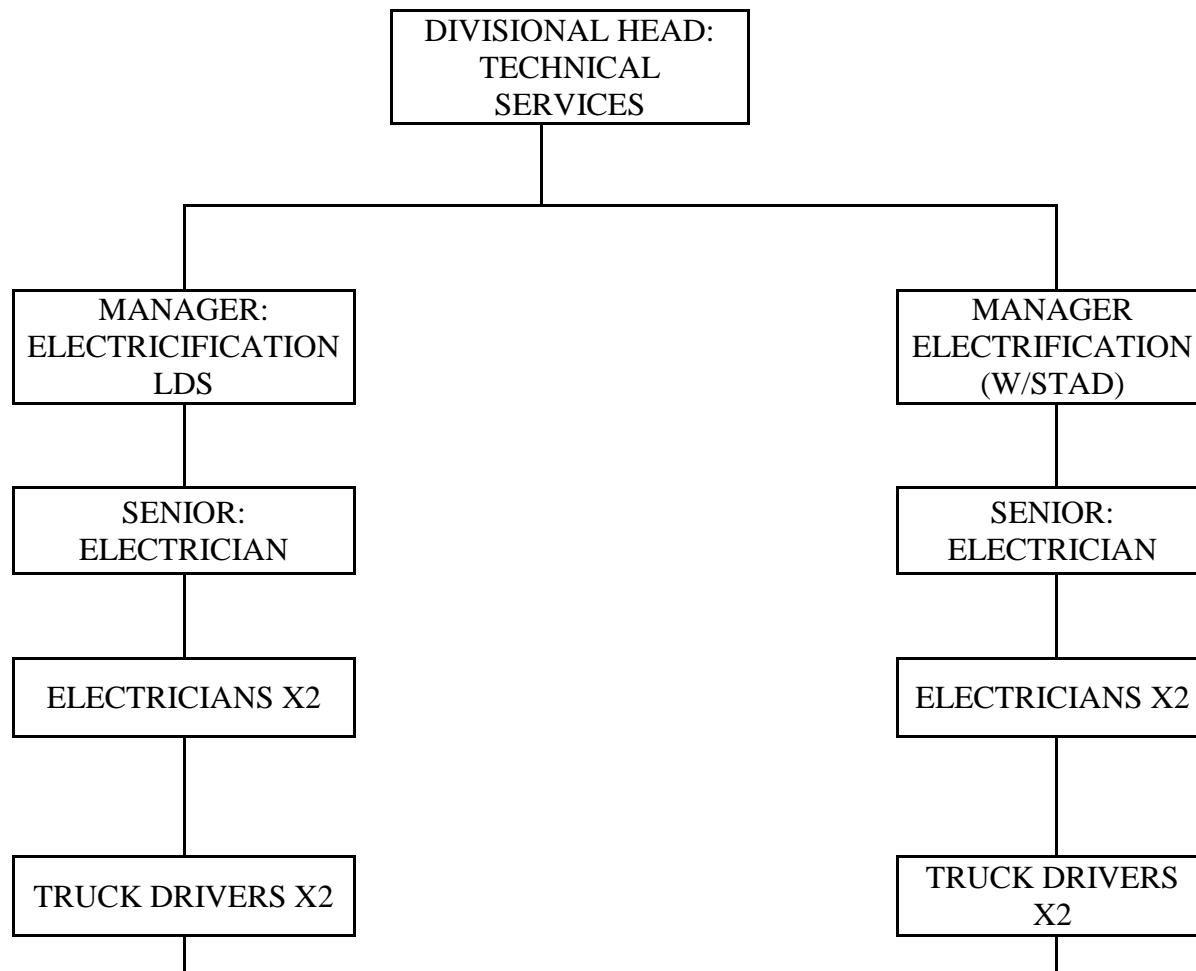
14



DIRECTOR: COMMUNITY SERVICES



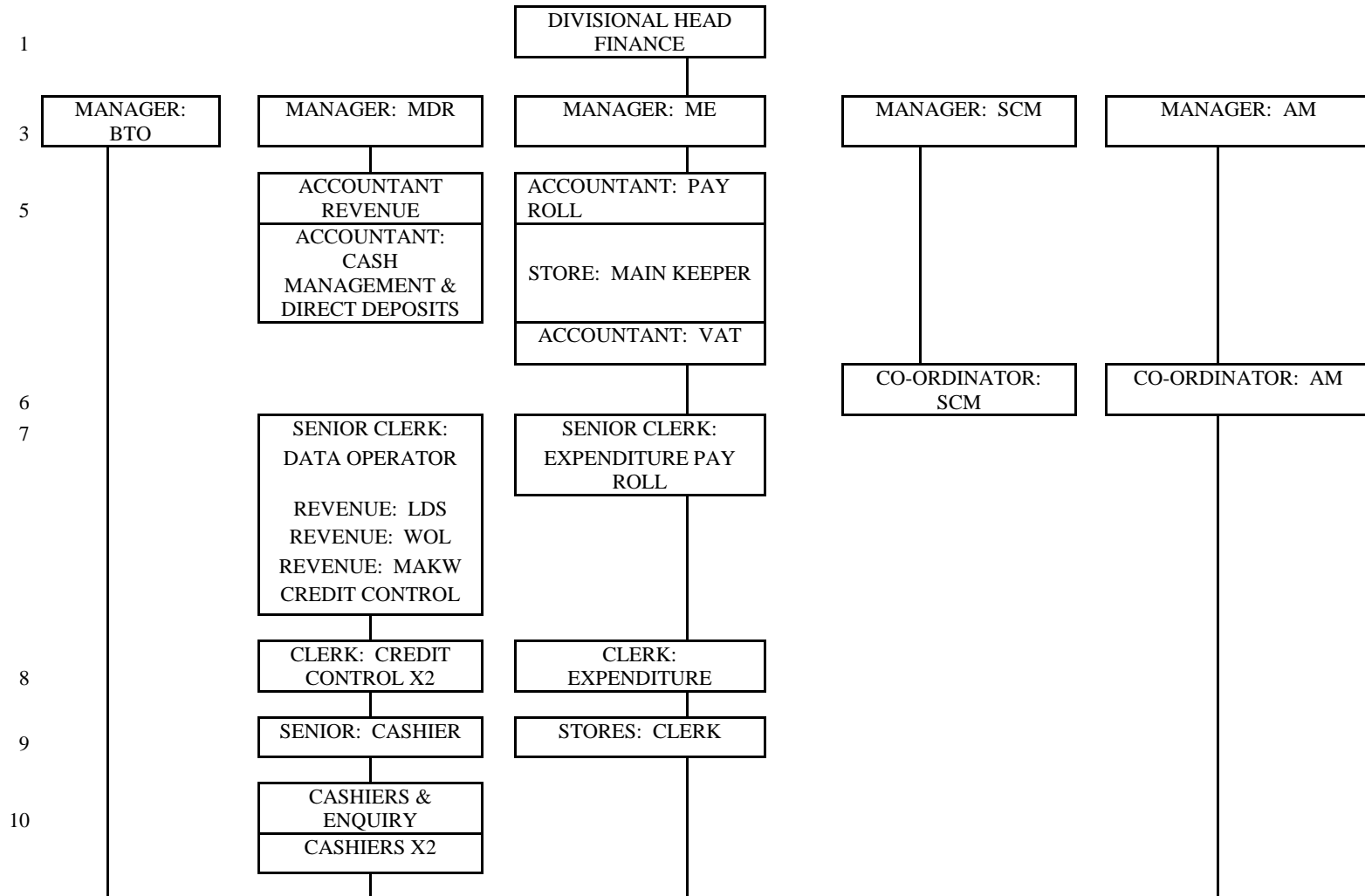
**ENGINEERING DIRECTORATE:
ELECTRICAL DIVISION**

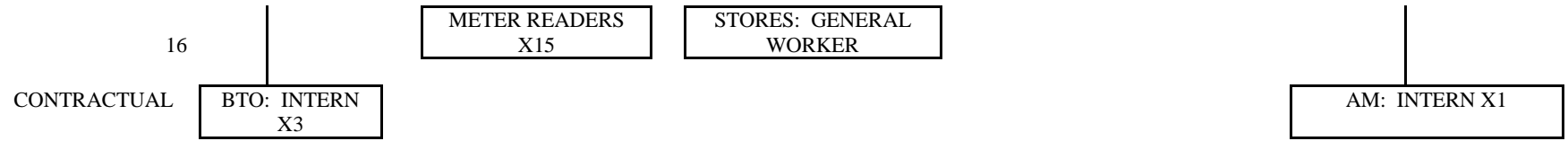


GENERAL
WORKERS X3

GENERAL
WORKERS X3

FINANCE DIRECTORATE





HISTORY OF PAYMENT OF SERVICES IN THE MUNICIPALITY

AREA	2009-2010	2010-2011	2011-2012
Leeudoringsstad	55-96%	43-53%	64-78%
Makwassie	34-70%	27-29%	36-87%
Wolmaransstad	45-93%	51-54%	48-98%
Wit-poort	26-49%	14-10%	26-23%

REVENUE BREAK DOWN PER FINANCIAL YEAR

	2009-2010	2010-2011	2011-2012
GRANTS RECEIVED	78 996 995	92 716 937	75 620 608
SUBSIDY RECEIVED			
SOURCES	Equitable Share: R462 37427 Dept of Health : Social Services: R365 0000 FMG : R750 000 MSIG : R735 000 MIG :R249 24664 DBSA : R 199 904 PIG : R250 0000	Equitable Share: R589 42000 MIG : R23 626 000 FMG : R1000 000 MSIG : R750 000 DBSA : R98 937 Dr KK DM: R1700 000 PIG : R750 0000	Equitable Share: R52 004 608 MIG: R20 416 000 FMG: R125 0000 Dr KK DM: R220 000 Social Services: R220 000 INE: R780 000

CONSUMER DEBT PER FINANCIAL YEAR IN RANDS

AREA	2008-2009	2009-2010	2010-2011	2011-2012
Leeudoringsstad	R 32 701 655	R 45 773 352	R 580 109 59	R 70 248 566
Makwassie	R 21 654 259	R 31 844 067	R 43 264 643	R 54 685 220
Wit-poort	R 283 702	R 25 81 473	R 3 428 391	R 4 275 309
Wolmaransstad	R 46 560 787	R 69 098 534	R 87 504 900	R 105 911 266
TOTAL	R 104 301 903	R 150 867 290	R 195 108 029	R 240 815 838

MAINTAINANCE BUDGET FOR PAST THREE FINANCIAL YEARS

FINANCIAL YEARS	2009-2010		2010-2011		2011-2012	
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
SOFT WARE	997 750	686916	425 158	169 957	459 500	14 061
VEHICLES	116 1000	103 6561	111 3176	936 709	243 5035	706 148
WATERINFRASTRUCTURE	300 000	260 194	268 000	216 730	278 720	132 981
ELECTRICALINFRASTRUCTURE	431 000	2 79 142	420 000	413 926	156 0000	203 655
SEWERAGE	150 000	131 279	68 000	29 286	200 000	128 911
BUILDINGS			627 610	196 499	602 580	14 061
COMMONAGE LAND						
ROADS	200 000	64 597	112 160	-	1 940 000	6340
OTHER	275 000	15 6938	668 63	29 615	383 902	15789
OTHER	427 051	349 891	346430	89 372	566 933	176 493
STRUCTURES						
TOTAL	3 941 801	2 965 518	2082094	208 2094	84 26 670	139 8439

CAPITAL EXPENDITURE VS OPERATIONAL EXPENDITURE

2010-2011		2011-2012	
CAP EXP	OPE EXP	CAP EXP	OPE EXP
61 913 799	20 855 2366	21 447 851	82 901 901

SWOT ANALYSIS

The municipality held strategic planning session. The purpose of the session was to conduct an in depth SWOT analysis of the municipality. Coming from this, the municipality is aware of its short comings and opportunities going forward.

STRENGTH		WEAKNESSES	
<ul style="list-style-type: none"> ❖ Municipal location on the N12 ❖ Land availability for residing, farming and mining ❖ Provision of free basic services 		<ul style="list-style-type: none"> ❖ Exploring land usage ❖ Lack of marketing and communication ❖ Lack of sufficient public participation ❖ Lack of financial viability ❖ Lack of HR capacity and development ❖ Placement of personnel ❖ Lack of work ethics/employee discipline ❖ Poor intergovernmental relations ❖ Provision of basic services ❖ Political interference ❖ Poor infrastructure ❖ Lack of office space 	
		THREATS	
<ul style="list-style-type: none"> ❖ Arable land ❖ Water availability ❖ Availability of mineral and agricultural resources ❖ Industrial developments ❖ Tourism ❖ Municipal assets 		<ul style="list-style-type: none"> ❖ Deterioration of land due to non rehabilitation ❖ Lack of revenue enhancing mechanisms ❖ Lack of interaction between municipality and business ❖ Retrenchments ❖ Vandalism and theft of property ❖ Unrest which lead to lawlessness ❖ Population influx ❖ Non payment of services ❖ Political intolerance 	

ANALYSIS WITHN THE CONTEXT OF MANDATORY KPAs

KEY PERFORMANCE AREA	CHALLENGES	SRATEGIC PLAN
Municipal transformation and organizational development	<ul style="list-style-type: none"> ❖ Placement of personnel ❖ Work ethics ❖ Intergovernmental relations ❖ Capacity building and human resource development 	<ul style="list-style-type: none"> ❖ Implementing basic employment policies e.g. EE, WSP, OHS et cetera ❖ Encourage and arrange regular team building exercises, organize capacity building courses, induction of new employees regularly, revise job descriptions, and institute disciplinary actions consistently, especially to the deviant ❖ Politicians and management to lead by example ❖ Municipality to initiate Intergovernmental Relations Forum, seek political intervention where necessary ❖ Revise Employment Equity Plan, ❖ Develop comprehensive Skills plan in line with IDP ❖ Employ full time Skills Development Facilitator

KEY PERFORMANCE AREA	CHALLENGES	STRATEGIC PLAN
Provision of Basic Services and Infrastructure Development	<ul style="list-style-type: none"> ❖ Infrastructure development ❖ Water availability ❖ Road and storm water 	<ul style="list-style-type: none"> ❖ Development of Engineering Infrastructure Master Plan[long term] ❖ Development of Maintenance Plans ❖ Embark on an awareness campaign to encourage communities to take ownership and to protect their infrastructure and asserts ❖ Teach communities about the scarcity of water and how to use sparingly ❖ Establish fleet management policy and program for the whole municipality ❖ Augmentation of bulk pipe-line and water catchment to be ongoing, re-emphasize on curbing illegal connections, water leaks and building of extra reservoir ❖ Revise Pavement Management System [pms] ❖ Upgrade electricity infrastructure

KEY PERFORMANCE AREA	CHALLENGES	SRATEGIC PLAN
Local Economic Development	❖ Spatial Development Framework	<ul style="list-style-type: none"> ❖ To implement SDF and LUMS ❖ Develop Infrastructure Development Plan ❖ To review Growth and Development Strategy of the municipality

KEY PERFORMANCE AREA	CHALLENGES	SRATEGIC PLAN
Municipal Financial Viability	<ul style="list-style-type: none"> ❖ Lack of financial viability ❖ Low payments of services ❖ Revenue enhancement 	<ul style="list-style-type: none"> ❖ Incorporate available land to enhance revenue activities ❖ Reduction of salary bill ❖ To offer incentives for payment of services ❖ Councilors and officials to embark on a service payment campaign ❖ Improve on debt collection ❖ Integrate all municipal properties to enhance viability

KEY PERFORMANCE AREA	CHALLENGES	STRATEGIC PLAN
Good Governance and Public Participation	<ul style="list-style-type: none"> ❖ Political interference ❖ Political intolerance ❖ Public participation policy ❖ Communication policy 	<ul style="list-style-type: none"> ❖ Review our public participation policy ❖ Enlist more community development workers and community liaison officers ❖ Build offices in all wards ❖ Introduce anti-corruption policy ❖ Improve on service delivery ❖ Embark on a campaign of Batho Pele and Transparency/Accountability ❖ Political interference in administration to be addressed through relevant structures and platform ❖ Communication policy to be reviewed

SECTION C: STRATEGIC OBJECTIVES

VISION

To be a leading category B Municipality

MISSION

To provide quality and sustainable basic services to our community, in a cost-effective manner that supports growth and development within our municipality

STRATEGIC OBJECTIVES IN LINE WITH 5KPAs

The purpose of the IDP amongst other things, is to consolidate the available, limited and scarce resources so that they are directed to develop the under developed areas and ensure that at least basic services are delivered throughout the municipality.

Municipalities must endeavor to deliver services in accordance with Five-Year Local Government Strategic Agenda [or 5KPAs].

After having gone through the process of strategic planning, the following strategic objectives **[in line with 5KPAs]** for the municipality were agreed upon.

1) *MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT*

- To implement legislative requirements and basic employment policies
- To encourage and organize regular team building exercise
- To revise job descriptions
- To ensure capacity building
- To ensure regular inductions, especially of new employees
- To instill discipline in all its forms in the employees
- To encourage politicians to lead by example
- To initiate Intergovernmental Relations Forum so as to enhance communication
- To review our Employment Equity Plan
- To develop Skills Development Plan and
- To commit sufficient resources for the realization of all these objectives

2) *PROVISION OF BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT*

- To develop Engineering Infrastructure Master Plan
- To develop maintenance and operational plans
- To embark on an awareness campaign, creating awareness about preservation of infrastructure and community asserts by community itself
- To embark on an awareness of using water sparingly
- Augmentation of bulk pipeline and water catchment e.g. building of reservoirs
- To develop a plan to curb illegal water connections and management of water loss in general
- To upgrade and build new roads, as well as ensuring maintenance thereof and
- To refurbish HV/MV lines and the substations

3) LOCAL ECONOMIC DEVELOPMENT

- To implement Spatial Development Framework
- To implant and monitor Land Use Management Scheme
- To review the Growth and Development Strategy [including Tourism Strategy] of the municipality and
- To resource this department

4) MUNICIPAL FINANCIAL VIABILITY

- Incorporate available land with revenue activities so as to enhance municipal viability
- Both officials and Councilors to embark on a service payment campaign on regular intervals
- To introduce incentives for consumers who maintain their accounts regularly
- To improve on debt management
- To ensure big consumers, especially our sister departments pay services regularly
- To review our tariff structure so as to get maximum potential
- To implement Municipal Property Rates Act to its maximum benefit
- To reduce the salary bill
- To adhere to GAMAP and GRAP and
- To resource as well as to capacitate the directorate

5) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- To review Public Participation Policy
- To review Communication Strategy
- To enlist more Community Development Workers and Community Liaison Officers
- To set-up satellite offices in various wards
- Adhere to legislative provisions i.e. in areas such as access to information, attendance of council meetings etc
- Create climate of political tolerance
- To ensure management of political interference especially in administrative affairs of the municipality and
- To depoliticize municipal officials

SECTION D: SPATIAL DEVELOPMENT RATIONALE/Framework

INTRODUCTION

Maxim Planning Solutions was appointed by Maquassi Hills Local Municipality to produce a Spatial Development Framework [SDF] for the local municipal area within the Dr KK District Municipality. An SDF was compiled during 2010 / 2011 financial year. However, policy and legislation, dictate that that SDF should be revised annually and a total revision at least every five years.

The main aim of the SDF is to promote a consistent urban development policy approach for effective urban reconstruction and development, to guide development policies, strategies and action of all stakeholders in the urban development process and to steer them towards the achievements of collective vision.

The SDF must also comply with the requirements of the Municipal Systems Act and all policies and statutes on development and planning. The following must be reflective from the framework.

- ❖ Desired patterns of land use within the municipality
- ❖ Project a spatial reconstruction of the municipal area, and
- ❖ Provide for decision making process relating to the location and nature of developments within the municipal area.

This framework is an essential part of the municipality's IDP, and as such has been approved as a legal framework and therefore binding.

SCOPE OF STUDY

The objective of spatial plan is to influence directly the substantive outcomes of planning decisions, whether they relate to spatial development framework or decisions on land use change or development applications. The overall aim of the principles and norms of spatial planning is to achieve planning outcomes that:

- ❖ Restructure spatially inefficient settlements
- ❖ Promote the sustainable use of the land resources in the country
- ❖ Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas
- ❖ Take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment
- ❖ Stimulate economic development opportunities in rural and urban areas, and
- ❖ Support an equitable protection of rights to and in land

The spatial planning, land use management and land development norms based on this principle are therefore:

- ❖ Land use planning and development that should promote the development of compact human settlement, combating low intensity urban sprawl
- ❖ The areas in which people live and work should be close to each other and
- ❖ Plans of adjoining municipalities and district should relate positively to each other

The key to successful local spatial planning, land use management and land development is the establishment of an effective link between the forward planning and development control functions. Traditionally the development control function is seen as the means for implementing forward planning. In practice though, the two functions have generally been exercised quite separately from each other. Historically local government performed development control functions, in the form of building regulations, well before it started doing any form of institutionalized forward planning. Planning requirements were generally superimposed upon existing legal frame work for development control, having only a negligible effect on that body of rules and regulations. This meant that planning resources were expended on the making of elaborate plans which had little prospect of ever being implemented, especially where their planned outcomes differed from what was permitted by the existing development control rules, such as zoning or town planning schemes.

The danger of this situation repeating itself is less if the compilation and implementation of SDF is done correctly.

SDF guides and informs all decisions of the municipality relating to use, development and planning of land. The timing of the process of compiling the spatial development framework must correspond with that of the IDP. Accordingly, the SDF must guide and inform the following:

- ❖ Directions of growth
- ❖ Major movements routes
- ❖ Special development areas for targeted management to redress past imbalances
- ❖ Conservation of both the built and natural environment
- ❖ Areas in which particular types of land use should be encouraged and others discouraged, and
- ❖ Areas in which the intensity of land development could be either increased or reduced.

Various National and Provincial planning initiatives were also compiled in the last two years that influences spatial development. The North West SDF and Zoning plan identified focus areas for development at various levels e.g. district growth points and local service points [**chapter 3 SDF**]

SPATIAL PLANNING PROPOSALS

This section describes proposals in terms of the future spatial planning of the municipality. The first section focuses on broader, municipal-wide issues, while the second part will focus on more detailed aspects of spatial planning.

SPATIAL DEVELOPMENT POLICY

Wolmaransstad is categorized as the main urban centre in the municipality. According to its provincial status, it is ranked as a 'tertiary regional centre', and it has an intermediate level of facilitating economic growth based on its existing development potential and socio-economic needs status. As such, it forms the main focus for development within the municipality and high-order development must be located within Wolmaransstad. This refers to new developments pertaining to industrial, retail and wholesale and large scale housing developments [it does not exclude the other towns from these developments, but based on national policy in this regard, physical development must be focused on areas with development potential]

All the towns fall within the influence sphere of Klerksdorp. Accordingly, the physical linkages with Klerksdorp, i.e. the roads from Leeudoringstad and Wolmaransstad must be utilized as development corridors and strengthened through supporting land use development at both ends of the corridors. Maquassi Hills also has a strong economic interaction with Tlokwe, presumably because of the latter city's strong educational character in the Dr KK District.

Specifically, this refers to comparative advantages that must be strengthened at the Maquassi Hills' centers, as well as the Klerksdorp urban centers. Both municipalities have strong capabilities and comparative advantages with regard to the manufacturing of agricultural products. The type of products should support each other, as Maquassi Hills' agricultural advantage lies in extensive agriculture and Klerksdorp focuses on intensive industry. Let our intensive employment opportunities must be promoted.

Wolmaransstad is located in the N12 Treasure Corridor [\pm 80 km West of Klerksdorp], hence it forms one of the main provincial priorities for purposeful development in concentrated zones along the three corridors in the province. However, existing bottle necks in the N12 include the section passing through Wolmaransstad. This unsightly situation must be remedied through appropriate traffic friendly facilities and supporting land use in and around the CBD, as well as the upgrading of the road.

The road linking Wolmaransstad and SchweizerReneke forms a secondary corridor within the municipality and the broader district. The road forms a link also to Botswana and Namibia and should as such be kept in good condition with supporting land use development along the corridor.

A number of flagship projects, based on the forthcoming initiatives from the N12 Treasure corridor, must be established on appropriate sites along the road which enjoys good accessibility and visibility.

An economic revitalization strategy for especially Wolmaransstad is crucial; this town has sufficient critical mass to sustain future development and as such, forms an important link in establishing a functional urban hierarchy for the broader district.

On a lower level of the urban hierarchy, Leeudoringstad also has a relatively high critical mass in terms of population and services, and should consequently also be targeted for appropriate development. The focus should be on a limited number of sectors like transport and retail, while social safety nets must be improved. The latter principle of increased social safety nets and access to services applies to the other centers in the municipality, i.e. Makwassie and Witpoort

A connectivity and mobility strategy in this municipality is essential. The internal linkages [roads] need to link and integrate marginalized and historically disadvantaged communities to the municipality's economic heart.

As part of the integrated development planning process, new migrants must be accommodated in an orderly manner by the timely identifying and purchasing of land, site and service programmers and the provision of housing.

A number of small villages are scattered throughout the study area. The rural villages have not been identified as being a strategic spatial priority in the PSDF, but the formalization of these villages should receive priority.

Natural drainage areas, sensitive ecological areas and potential flood areas must be protected against urban development. As far as the utilization / conservation of existing natural features concerned, features such as the Vaal River, Bloemhof and Wolwespruit Nature Reserves, eastern part of the Bloemhof Dam, Witpoort Dam and the Makwassie Ridges should also be utilized in a sustainable manner for recreation and tourism purposes.

Agriculture forms an integral part of the Maquassi Hill's economic development prospective. Accordingly high potential agricultural land should be protected and remain accessible for agricultural production.

According to the IUCN, at least ten percent of all habitat types in a region should be formally protected.

MUNICIPAL WIDE SPATIAL PROPOSALS

The municipal wide spatial proposals are indicated on. These proposals should form the basic guidelines for decision making on land use changes as well as development in order to ensure that development does not degrade or deplete environmental resources and to ensure that the concept of sustainability is integrated into planning and development.

Protection of Environmental Sensitive Areas

APPLICABLE PRINCIPLES

Principles of sustainability

Protect natural, environmental and cultural resources in a manner consistent with applicable environmental legislation.

PROPOSED ENVIRONMENTAL PROTECTED AREAS

Proposed or potential environmental protected areas imply that the land can be developed or protected as formal protected area or informal protected areas such as game farming as well as conservancies.

These areas do not include prime agricultural land or other land that is currently cultivated and does not exclude cattle farming.

All sensitive ecological areas as well as areas with a high or rich biodiversity fall within this category and include the following:

- ❖ Rivers, streams and wetlands areas

- Vaal River
- Bamboesspruit
- Makwasiespruit
- Wolwespruit
- Leeudoringspruit
- Bloemhof dam
- Witpoort dam

EXISTING PROTECTED AREAS

- Bloemhof dam nature reserve
- Wolwespruit nature reserve

EXISTING CONSERVANCY

- Conservancy in the Makwassie Ridge
- Areas with a high biodiversity and hills / ridges. This includes areas that were identified as high biodiversity and areas with unspoilt forest and woodlands.
- These areas are situated east of Wolmaransstad and include the Makwassie ridges adjacent to the conservancy as well as the woodlands areas further east adjacent to the N12.
- Well known game farms such as Bona Bona, Lindberg Lodge South-West of Wolmaransstad and Buisfontein are situated these areas.
- A small area North of Wolmaransstad can be also classified as a potentially protected area i.e. Boschrand.

WATER AND SANITATION

Maquassi Hills Municipality has eradicated all the existing buckets by 31 March 2007. The Bucket Eradication programme consisted of the installation of Sewer and Water networks, i.e. water house connections and the construction of toilets on the following areas,

> Wolmaransstad Extension 10	-	1237 stands
> Leeudoringstad-East Extension 4	-	988 stands
> Lebaleng Extension 4	-	602 stands
> Wolmaransstad Extension 13	-	1700 stands

An audit was done on the status of Water supply and Sanitation net-work at farms within the Jurisdiction of Maquassi Hills. A report has been submitted to Farmers Union for their comments.

There is insufficient maintenance of infrastructure due to constrained resources, as a result the municipality is unable to give the best of maintenance, because the municipality has to stay within budget limits whilst cost escalation and expansion of services go far beyond the allowed limit, however it is encouraging to note that notwithstanding these short comings, the municipality was able to reduce amongst other things, Water breakages from 243 cases in 2006 to 128 cases in 2007. The municipality was able to identify some of the challenges in so far as water management and losses are concerned, out of that the municipality approached various potential institutions for funding so that we could attend to some of the challenges to the best of our ability, the Dr KK District Municipality came to our assistance and the following project consisting of five phases was born. Viz

- ***Flow limiter Pilot Project.***
- ***Hand-Held Meter Reading Terminals***
- ***Commercial Data Evaluation***
- ***Network Upgrading and Rehabilitation***
- ***Upgrading of Financial System***

The municipality is at the final phase where the financial system is going to be upgraded, and linked, to the commercial data, and all current debtors. All bulk meter reading will be included into the system to provide monthly water balancing and non-revenue water reports to management. The Waste Water Treatment Plant (Wwtp) is overflowing by 20%. Midvaal Water Company was appointed by the DR KK DM to train all the personnel working at the Wwtp. Monthly water quality samples at the plant as well as in all Maquassi Hills Units are tested to ensure that we are staying within the required quality as stipulated by legislation. We augmented our bulk infrastructure for the supply of water.

This situation is not going to persist forever in that we were able to diagnose it and our prognosis is that before the end of this current plan we would have upgraded our infrastructure in this regard, this is so because we were able to draw a plan with cost estimates of up to R143 million, of which R90 million is secured already. These projects and related aspects are contained in our Water Services Development Plan (WSDP) contained as **annexure A**

WASTE MANAGEMENT

There are four disposable sites in Maquassi Hills Local Municipality, these sites are adequately managed and maintained. These disposable sites are managed in accordance with Integrated Waste Management Plan (IWMP) which is attached as **annexure B**. It is common cause that waste in all of its forms does provide socio-economic opportunities; however our communities have not as yet exploited this opportunity, at least to its maximum potential. It is hoped that LED plan will facilitate some adventure in this regard. The challenge is that we have insufficient [machinery & human] capacity.

We are happy that these disposable sites are accessible by our communities; however this does not suggest that some of community members do not stray and hoard rubbish on some of our spaces, nonetheless our IWMP suggests ways of managing these unwarranted conduct.

ROADS AND STORM WATER

It is a given that when a town grows, by a way of town extensions or any other town developments, your roads and storm water infrastructure, has to be upgraded in proportion to that growth. It is also a historical fact that development of this infrastructure was skewed against all areas but the former white areas. It is therefore accepted that bag logs in this regard would be of monumental proportion throughout the country.

We are also experiencing significant backlog in maintaining the existing road infrastructure, however we were able to secure a tipper from DR KK DM, and there is also a plan to procure a grader to can maintain our roads. We developed a Pavement Management System (pms) which gives conditions of our road infrastructure as well as estimated costs and order of priority **attached as annexure**

ELECTRICITY

Maquassi Hills has a backlog of about Five Thousand Eight Hundred and Thirty Four houses without electricity, viz

AREA	NUMBER OF HOUSES	STATUS
Wolmaransstad Ext 13	1700 electrified	Formal
Wolmaransstad Ext 15	972 no electricity	Formal
Leeudoringsstad Ext 4	988 electrified	Formal
Leeudoringsstad Ext 5	350 not electrified	Formal
Lebalong Ext 5	Phase one completed	Formal

The Municipality's electricity network has aged and we need massive injection of resources to upgrade it. A Consulting Engineer was appointed to develop an Electrical Master Plan for Maquassi Hills Local Municipality[Dr KK DM has appointed a service provider who currently [2013] conducting an assesment. We will continue to engage role players like Department of Minerals and Energy affairs and others with the intention of securing resources to resuscitate our infrastructure.

CEMETERIES

Maquassi Hills, like all the other Municipalities, is experiencing a rapid swelling of grave yards, this could probably be explained as HIV/AIDS domino effect (**no formal research done, it could be other things**) The Spatial Development Framework attached as **annexure D** creates a framework (Programmes) to expand our grave yards and maintain them, phase two (2) of the program was completed with funding from DR KK DM, who further committed to pledge further funds.

SCHEMATIC REPRESENTATION OF PROJECTS / PLANS

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

<i>Outputs</i>	<i>Key spending programmes[National]</i>	<i>Role of Local Government</i>
<ol style="list-style-type: none"> 1. Differentiated approach to municipal financing, planning & support 2. Community work program 3. Support for human settlement 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window 	<ol style="list-style-type: none"> 1. Municipal capacity-building grants 2. Systems improvement 3. Financial management [target, 100%unqualified audit] 4. Municipal infrastructure grant 5. Electrification program 6. Public transport & systems grant 7. Bulk infrastructure & water grants 8. Neighbourhood development partnership grant 9. Increase urban densities 10. Informal settlement upgrades 	<ol style="list-style-type: none"> 1. Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality 2. Implement the community works program 3. Ensure ward committees are representative and fully involved in community consultation processes around the IDP, Budget and other Strategic Service Delivery Issues 4. Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.

OFFICE OF THE MAYOR

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-2017
Mayoral Special Projects	Address and Promote Programmes aimed at people and organisations with special needs	Awareness and mobilised sectors		Dr KK DM	R4m		R1m	R1m	R1m	R1m	
Inter Governmental Relations	Sect oral Meetings Izimbizos	Number of sectoral meetings and imbizos to be held	To have functional sectoral cluster and promote public participation	Internal DPLG&TA	R225 000		R45 000	R45 000	R50 000	R60 000	R70 000
Extended Public Works Program	Undertake Labour Intensive Programs	Number of Women & Youth to be empowered	To have empowered women and youth with skills	Dr KK DM	R8m		R2m	R2m	R2m	R2m	R2m
Educational Matters	Bursary scheme for learners Develop a policy	Developed and adopted bursary scheme policy	To have a policy on educational matters and be able to assist learners to further their education	Sedibeng , NEP & NYDA	R800 000		R200 000	R200 000	R200 000	R200 000	R200 000

OFFICE OF THE SPEAKER

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Offices for Ward Committees	Build offices for ward committees Maintenance	Functional Ward Committee Offices in all wards	DPLG&TA Internal	R500 000	R300 000	R500 000	R1,2m	R100 000	R100 000
Public Participation / Good Governance	Enhance Public Participation Communicate with the Public	Participatory Community & Stakeholders on the affairs of the municipality	Dr KK DM		R200 000	R50 000	R2m	R50 000	R50 000
Office equipments	Procure Office Equipments [Laptops etc]	Functional Offices	Internal	R250 000	R60 000	R250 000	R20 000	R20 000	R20 000
Renovate Council Chambers	Install TV set and monitors Rearrange the chamber	Renovation Chambers	MSIG Internal	R350 000	R150 000	R350 000	R400 000	R50 000	R50 000
Office Equip,ments									

IDP MATTERS

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Review 3 rd Generation IDP 2013s-2016	Develop Process Plan Planning meetings	Adopted Process Plan by September 2013	Internal	0	R12 000	R2000	R3000	R3 500	R3 500
	Community / Stakeholder Consultation	Records of meetings	Internal	0	R115 000	R10 000	R25 000	R35 000	R45 000
	Formulation of Implementation Plans	Plans with time bound	None	0	0	0	0	0	0
	Integration	Stakeholder Plans Integrated in the IDP	None	0	0	0	0	0	0
	Strategic Planning Session	Strategic plans for the municipality	Internal	R320 000	R	R350 000	R350 000	R400 000	R450 000
	Adopted Reviewed IDP	Council Resolution Printing & Publishing	Dr KK DM	R1million	0	R200 000	R200 000	R300 000	R300 000
	Computer & Projector		Internal	R40 000			R40 000		

LED MATTERS

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2013-14	2014-15	2015-16	2016-17
Agro processing	Facilitate and Co-ordinate the implementation of Agro Processing Project	<ul style="list-style-type: none"> - Architectural and Engineering Design done by July 2014 - Construction of Agro processing Structure done by July 2014 	DR KKDM	R1M		R1M			
Cattle Feed Lot	Facilitate and co-ordinate the implementation of 5000 head cattle feedlot project	Fund Raising and Stakeholders engagement done by July 2014	DR KKDM	R84 000		R84 000			
Tiisang Piggery Project	Facilitate and co-ordinate implementation of Tiisang Piggery Project	Official Project hand over done by July 2014	DR KKDM	R472 700		R472 700			
Borobalo Diamond Cutting and Polishing Project	Facilitate and co-ordinate the implementation of Borobalo Diamond Cutting and Polishing Project	<ul style="list-style-type: none"> - Number of Beneficiaries trained by Jan-July 2013 - Renovation of Diamond Cutting Centre done by Sep 2013 - Project Implementation done by July 2014 	DEDECT	R3M		R3M			

Buy- back Centre and Recycling Project	Facilitate the Implementation of Buy-Back and Recycling Project	<ul style="list-style-type: none"> - Development of a business plan done by July 2014 - Construction of Recycling Structure to be done by 2014 		R300 000					
Revamping of Wolwespruit Nature Reserve	To facilitate the implementation of Wolwespruit Nature Reserve	<ul style="list-style-type: none"> - Refurbishing of ablution facilities July 2014 - Renovations of Stone House Chalets 							
Development of Investment Profile	To develop an investment profile booklet	<ul style="list-style-type: none"> - Appointment of service provider to done by July 2014 		R50 000					
Witpoort Dam Resort	To facilitate the Implementation of Witpoort Dam Resort	<ul style="list-style-type: none"> - Develop a Business Plan by July 2014 		R 50 000					
Leeudoringstad Stad Development Initiative	Facilitate the Implementation of LDI initiative	<ul style="list-style-type: none"> - Develop a business plan by July 2014 - Training of beneficiaries by July 2014 - Project implementation July 2014 		R500 000					

PMS MATTERS

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Review PMS Policy / Framework	Stakeholder meetings Adoption Council	Reviewed & Adopted PMS Policy / Framework 2013-14	None	0	0	0	0	0	0
Cascading of PMS down to lower level	Workshop personnel on PMS issues	Employees understanding PMS Signed P.A for every employee 2013-2014	None	0	0	0	0	0	0
SDBIP	Sessions on developing individual SDBIP	Signed SDBIPs 2013-2014	None	0	0	0	0	0	0
Performance Agreements	Sessions on developing P.As	Signed P.As 2013-2014	None	0	0	0	0	0	0
Performance Reports	Sec 46 & 121 reports Tabling to Council	Audited & Adopted reports	Internal	R900 000	0	R150 000	R200 000	R250 000	R300 000
Performance Assessment	Constitute Assessment committees	Assessment reports	Internal	0	R252 000	R50 000	R58 000	R67 000	R77 000

DIRECTOR COMMUNITY SERVICES

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
RDP houses with defects	Conduct a study of RDP houses with defects Conduct an awareness campaign Complete 366 RDP houses in Kgakala, Lebaleng & Tswelelang	Number of completed RDP houses	To build RDP houses for beneficiaries in Kgakala, Lebaleng	DHS	R23m		R23m	R23m			
RDP toilets	Complete RDP toilets in Tswelelang & Lebaleng	Completed & functional toilets		DHS	R700 000		R700 000				
RDP Houses	Wolmaransstad Ext 13 Boskuil Lebaleng Ext 5 Lstad Ext 5 Wlstad Ext 15	1541 houses 450 units Ph2 305 units Ph 2 150 units 972 units									

DIRECTOR COMMUNITY SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Amenities	Construct a sporting facility in Tswelelang Craft a business plan Construct a swimming pool	Number of completed sporting facility by 2012-2013	To have a well maintained sporting facility in Tswelelang	MIG / PIG / Dr KK DM MIG	R8,8m R2,5m		R8,8m	R4,4m	R4,4m R2,5m		
Clinics	Build extra clinic in Ext. 13	Number of clinics to be built	To build clinic in ext. 13	Department of Health							

DIRECTOR COMMUNITY SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Street names & signage	Draw a business plan for signage and street names	Improved signage & visible street names by 2012-2013 Improved road markings	To visible signage and street names	Dr KK DM Internal	R800 000 R15 000		R800 000 R15 000	R800 000			
Stands & Sites for Churches	Will be provided in the new settlements	Number of available sites to be provided	To provide available sites in the new settlements	Internal				R1m			
Grazing for cattle	Gates & Fencing Interact with land affairs	Number of secured camps Land Affairs to buy land	Land Affairs to buy land for camps for grazing cattle		R40 000		R40 000				
Human settlement	Establish new town in Lebaleng and Tswelelang	Proclaimed new town	To have established a new town in Lebaleng	Internal		R1,5m	R6.5m	R6.5m			
Open trenches	Engage service providers to rehabilitate	Rehabilitated land	To have all open trenches closed	External							

DIRECTOR COMMUNITY SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Libraries	Construct a library in Tswelelang	A completed and operational library by 2013-2014	To have a library in Tswelelang	DSAC to confirm	R8m						
Testing Stations	Re-opening testing station in LDS	Number of testing stations to be re-opened by 2012-2013	To have a functional testing station	Internal	R10m				R2m	R2m	
Emergency Services	Fire Engine								R2.1m		
Library Grants									R460 000		

DIRECTOR ENGINEERING SERVICES

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Roads & Storm Water	Maintenance plan for roads Re-surfacing of gravel roads & patching of potholes Unblocking water channels	Developed Road maintenance plan by first quarter 2012-13 Resurfaced roads by mid term 2012-13	To have resurfaced roads by mid-term 2012-13	Internal Dr KK DM MIG	R53m		R23m	R20m	R5m	R5m	
Sanitation [Buckets etc]	Develop a plan to manage manhole blockages by 1 st Term 2012-13 Connect main sewer lines at wards, 2,7,3&9 Increase capacity of waste water treatment plant	Developed Plan by September 2012 Sewer lines connected by September 2012 Capacity of WWTP increased by Jan 2013	To have sewer lines connected by September 2012	DWA [RBIG] MIG Internal Dr KK DM	R198m		R50m	R3,5m	R50m	R48m	
Stone Removal & Quarries	Closing & rehabilitating quarries in ward 2&3	Number of rehabilitated land (quarries) by January 2013	Closed quarries in Ward 2&3 by January 2013	Public Works	R2,8m		R800 000		R1m	R1m	

DIRECTOR ENGINEERING SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Communal lights	Installing and repairing lights in ward 1,2 , 3, 10,11 & 7 Identify danger zones to improve lighting	Installed and repaired lights by February 2013 A business plan for dangerous zone by September 2012	Functional communal lights by February 2013	Dr KK DM	R12m		R3m	R1,288m	R5m	R5m	
Illegal dumping [Landfills] Yellow Bins	Placing of 4-7 waste bins per ward Drawing a weekly plan for waste management	Number of yellow Bins placed in wards by September 2012 Weekly plan implemented by August 2012	To eliminate illegal dumping	Dr KK DM Internal	R4,3m		R800 000	R800	R1m	R1,5m	
Management of Ground Water on allocated sites	Relocate people	Managed ground water on allocated sites	Relocate people to suitable sites								
Fixing of Roads	Fixing of potholes	Km of roads patched	Seal all potholes on roads		MIG		R18m	R20m	R20m	R20m	

DIRECTOR ENGINEERING SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Grave Yards [Cemeteries]	Draw a plan on availability of land for Grave Yards/Cemeteries Clean and fence off places of burial	Developed Plan on future of burial sites by March 2013 Fenced Burial sites by October 2012	Plan on the future of burial sites by March 2013 Burial sites fenced by October 2012	Dr KK DM	R3,8m		R800 000	R280 000	R1m	R1m	R1m
Environmental issues [Graders] & Parks	Creating a park in ward 3	Number of parks to be created	Park in ward 3 by May 2013 Purchasing of truck for refuse removal	Dr KK DM Dr KK DM	R4m R9,5m		R1m R1,5m	R2,350m	R1m R2,5	R1m R3,5m	
Maintenance of Infrastructure	Repairs & maintenance of property, plant & equipment	Infrastructure to be repaired and maintained	To have well maintained properties, plant and equipments	Internal		R38m	R11m		R14m	R15m	
Water Supply	Put valves Replacement of pipes Geographic Information System	Number of valves replaced	Water to be supplied to the community without restrictions	MSIG / Internal	R4m		R750 000 R200 000	R4,2m	R10m	R10m	

DIRECTOR ENGINEERING SERVICES CONTINUED

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-17
Integrated Waste Management Plan	Adopted	Developed and adopted Integrated Waste Management Plan	To have an IWM plan and implement								
Water Services Development Plan	Adopted	Developed and Adopted Water Services Development Plan	To have a Water Services Development Plan and implement	DWA	DWA		DWA	DWA	DWA	DWA	
Electricity Supply	Makwassie street light Appointment of Engineering	Number of installed street lights in Makwassie	To have functional street lights in Makwassie				R130 000 R450 000	R50m	R10m	R10m	
Paving	Roads & Master plan	Developed and adopted Roads and Master plan	To pave all intersections of streets in MHLM	Part of MIG road patch work					R15m	R20m	

DIRECTOR CORPORATE SERVICES

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Human Resource Matters	Introduce mechanism to monitor presence & absence of personnel Audit status of personnel	Punctuality of personnel Report on the status of personnel	Internal	R750 000		R250 000	R250 000	R250 000	
Municipal Buildings	Building Office Complex Renovate: Old Makwasie Hall Old Ambulance Station Records & Magasyn as well as Town Hall Renovate & Build extra toilets for public internal personnel	Renovated offices 2013-14 Renovations & Extra toilets 2012-13	Loan Internal Internal	R5 m R2m R2,2m			R2,5m R1m R600 000	R2,5 R1m R600 000	
Labour Relations	Develop a plan to enhance Labour	Effective management of labour related	Internal	R450 000		R150 000	R150 000	R150 000	

	Relations	matters							
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DIRECTOR CORPORATE CONTINUED

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Land Audit	Conduct land Audit	Record of land owned by the municipality & its value	Internal	R1m		R1m			
Skills Plan	Draw Comprehensive Skills Plan		Internal	R75 000		R25 000	R25 000	R25 000	
Employment Equity	Revise Employment Equity Plan	A plan reflective of our situation	Internal			Operational	Operational		
By-laws [Policies]	Procure Service Provider to Audit & Assist in developing By-Laws	Updated Polices & By Laws	Internal	R1,8m		R600 000	R600 000	R600 000	
Archive / Records	Introduce Electronic records management & security	Functional records systems & clean audit	Internal	R1,5m		R500 000	R500 000	R500 000	
Operationalize the communication centre in	To operationalize the centre		external		R 800 000				

lebaleng									
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DIRECTOR CORPORATE CONTINUED

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Security matters	Install access control and security mechanism	Secured municipal environment	Internal	R1,5m		R500 000	R500 000	R500 000	
Spatial Development Framework / Rationale	Reviewed in 2010	To be adopted by Council			operational				
Land Use Management Scheme	Adopted 2007 To be reviewed on completion of new settlements	Proper land use guide			Operational				
Valuation roll	Compilation of supplementary valuation and new valuation roll for 2014/2018	Adopted valuation roll	Internal/ MSIG		operational		R2m		
Occupational Health including HIV& AIDS	Policy adopted To be workshopped annually	Employee assistance program in place			Operational				
Sexual Harassment	Policy adopted To be workshopped	Employee assistance program			Operational				
Communication / Public Relations	Develop a municipal News Letter		Internal	R78 000		R24 000	R26 000	R28 000	
			Internal	R570 000		R190 000	R190 000	R190 000	

	General communication								
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DIRECTOR CORPORATE CONTINUED

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Council matters	Maintain photo copiers Separate printing room	Proper compilation & distribution of agenda	Internal		R300 000	R100 000	R100 000	R100 000	
IT matters	Develop a municipal website	Active website with relevant information	Internal		R320 000	R120 000	R100 000	R100 000	
Skills Development	Councillor training	Capacitated Councillors	LGSETA	R450 000					
Skills Development	Conduct Skills Audit & Develop a plan	Skills assessment report & development plan	Internal	R1,5m		R500 000	R500 000	R500 000	
Office accommodation	Identify buildings for renting	Procured office space for personnel	Internal	R660 000		R200 000	R220 000	R240 000	
Township establishment	Establish new settlement	Lstad Rulaganyang Lebaleng					R2m		
Thusongcenters	Establish thusong multipurpose centres in lebaleng and	strucures							

	boskuil								
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DIRECTOR FINANCIAL SERVICES

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Financial Viability	Pay points for Lebaleng & Tswelelang Additional offices for finance	Operational pay points for Lebaleng September 2013 & Tswelelang by July 2013	MSIG MSIG & FMG	R200 000 R1,2m		R200 000 R700 000	 R500 000		
Payment of Services	Accurate debtor & billing system	Increase payment of services up to 60%	FMG	R450 000		R400 000	R300 000	R150 000	
GRAP & AFS matters	Implement GRAP 23,25,26,103,104		Internal FMG & PIG			R1,9m			

DIRECTOR FINANCIAL SERVICES CONTINUED

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
ICT matters	Upgrade the current software and Hard ware	Optimal usage of current systems	MSIG				R350 000		
Indigent Register	Update the register	Accurate records	Internal		Operational				
Financial Plan	Developed Turn around & action plan				Operational				
Supply Chain Management	Established				Operational				
Replace current meters with prepaid	Decrease in water loss	10% decrease in specified areas.	FMG	R2,7m		R900 000	R900 000	R900 000	
Replace electricity with pre paid			FMG					R300000	

SECTION F: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

PMS Policy was adopted by Council on 10 August 2010 (Res. LC 30/2010). See attached document.

SECTION G: ANNEXURES

NB : ANNEXURES ARE AVAILABLE ON REQUEST ONLY	
A	Water Services Development Plan
B	Integrated Waste Management Plan
C	Pavement Management Plan
D	Spatial Development Framework
E	Tourism Strategy
F	Land Use Management Scheme
G	Housing Master Plan
H	PMS Policy
I	MTAS Report
J	SDBIP
K	Financial Plan / Strategy

SECTION H: ACRONYMS

ABET	Adult Basic Education and Training
ASGISA	Accelerated Shared Growth Initiative of South Africa
DBSA	Development Bank of South Africa
DM	District Municipality
DME	Department of Minerals and Energy
DR KK MD	Dr Kenneth Kaunda District Municipality
DWAF	Department of Water Affairs and Forestry
EPWP	Expanded Public Works Program
FMG	Financial Management Grant
GAMAP	Generally Accepted Municipal Accounting Practices
GRAP	Generally Recognised Accounting Practices
IDP	Integrated Development Plan
IGR	Inter Governmental Relations
IWMP	Integrated Waste Management Plan
LAC	Local Aids Council
LED	Local Economic Development
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MFMA	Municipal Financial Management Act
MHLM	Maquassi Hills Local Municipality
MIG	Municipal Improvement Grant
MSIG	Municipal Systems Improvement Grant
NDA	National Development Agency
NSDP	National Spatial Development Plan
NWPDS	North West Provincial Development Strategy
OTP	Office of The Premier
PGDS	Provincial Growth Development Strategy
PMS	Performance Management System
Pms	Pavement Management System
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
WSDP	Water Services Development Plan
Wwtp	Waste Water Treatment Plant
5YLGSA	Five Year Local Government Strategic Agenda